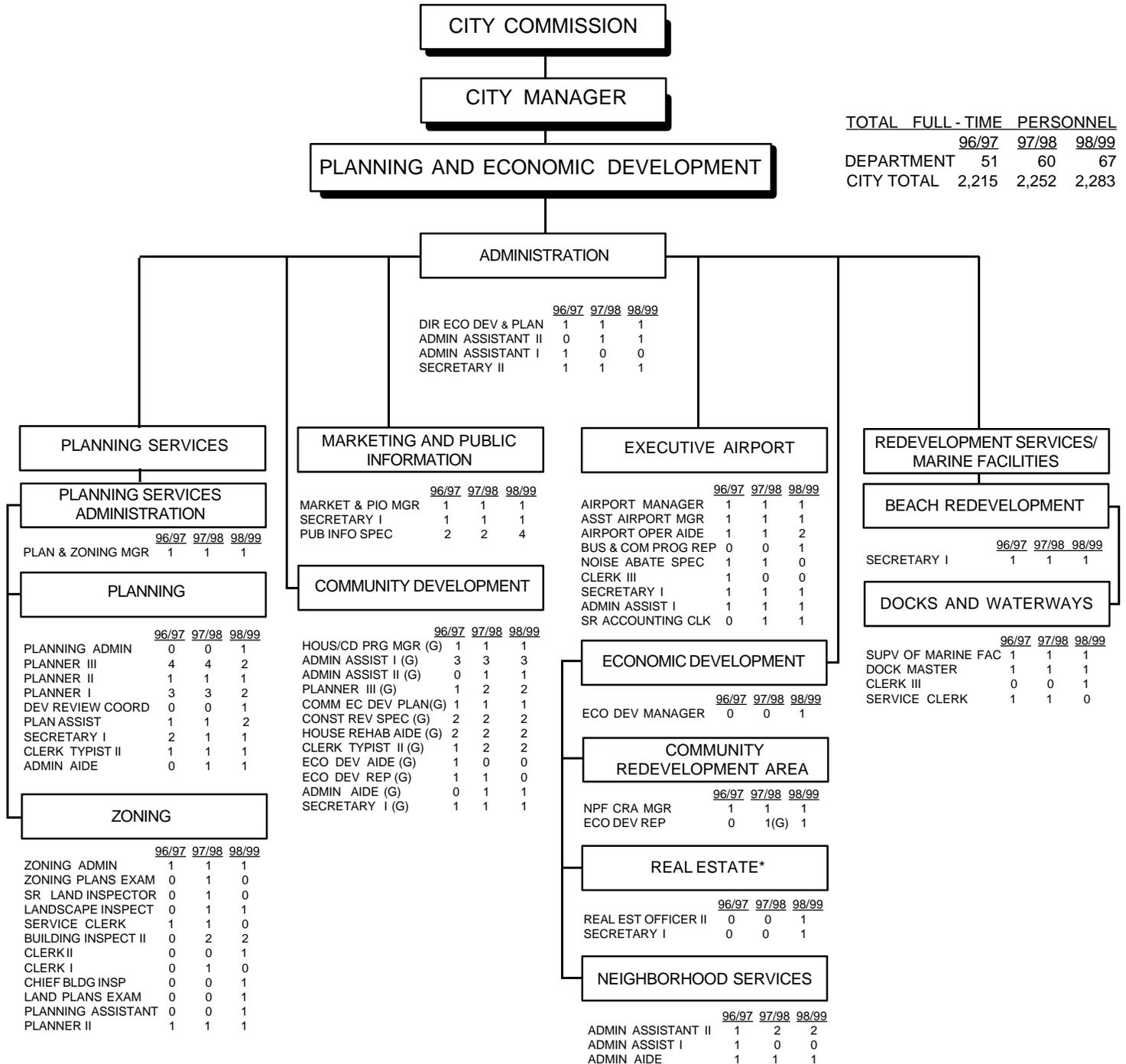


# ORGANIZATION PLAN PLANNING AND ECONOMIC DEVELOPMENT



\* TRANSFERRED IN FROM PUBLIC SERVICES DEPARTMENT  
(G) = GRANT POSITIONS

**PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT**

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**MISSION**

Be the catalyst for community and economic development which embraces the diversity of the City and enhances the quality of life for residents, businesses and visitors.

**FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

**DIVISIONS:** Administration, Economic

	FY 96/97	FY 97/98	FY 98/99
	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Development, Neighborhood Services, Community Redevelopment			
Total Budget (General Fund)	\$745,871	\$992,729	\$1,503,642
Total FTE's	6	6	7 *
Total Budget (CRA Fund)	\$ 0	\$77,275	\$196,378
Total FTE's	1	2	2 *

\*Includes positions transferred from City Manager's Office and Public Services.

1. Goal: Expand and diversify the economy and tax base of the City of Fort Lauderdale.

- Objectives:
- a. Attract and retain high quality, high wage jobs with a proactive business attraction and retention program and provide assistance and services to existing businesses.
  - b. Enhance the Northwest Progresso-Flagler-Heights Community Redevelopment Agency (CRA) through focused redevelopment and business development incentives.
  - c. Coordinate, conduct, and/or assist in property acquisitions and dispositions including appraisals, title, legal services, property negotiations and settlements, and property closings.
  - d. Improve the communications and strengthen the partnership between neighborhoods and the City.

<u>Selected Performance Measures</u>	FY 96/97	FY 97/98	FY 98/99
	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b><u>Workloads/Outputs:</u></b>			
Small Business Seminars	4	5	10
Existing Business Call Program	110	140	200
Marketing Program Missions	8	10	12
Leases Managed	43	40	40
NCIP/BCIP Projects Approved	12	28	30
New CRA Housing Projects Initiated	N/A	1	1
Additional Projects in Planning Stage	N/A	2	3

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<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
<b>Efficiency:</b>			
Businesses Assisted/ 2 FTE's	200	240	280
Prospect Files Created/1 FTE	75	115	250
Advisory/Community Meeting Hours Outside 40 Hr Week/2 FTE's	N/A	200	200
<b>Effectiveness:</b>			
Businesses Retained	40	45	50
Jobs Created by Assisted Firms	800	850	1,000
Lease Revenue Collected	100 %	95 5	100 %

<u>DIVISION: Executive Airport</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget	\$2,714,680	\$3,323,304	\$3,413,739
Total FTE's	7	7	8

2. Goal: Create the finest General Aviation facilities and Industrial Airpark in the country. Attract and retain business to this area, help those businesses prosper, be an asset to the City and a benefit to the Community.

- Objectives:
- a. Administer activities with leasing, developing and promoting the Airport.
  - b. Research landbanking opportunities for industrial property adjacent to the Airport.
  - c. Operate and maintain the Airport with an emphasis on safe operations while implementing improvements to the Airport and Helistop.
  - d. Research and collect information on noise events while finding solutions to resolve these issues and respond to public input and inquiry.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
<b>Workloads/Outputs:</b>			
Revenue Generated	\$3,908,080	\$3,877,690	\$3,986,526
Real Estate Taxes Assessed	\$1,281,717	\$1,457,502	\$1,457,502
Invoices Processed (ARs)	497	497	502
Financial Transactions Handled	305	325	340
Aviation Advisory Board (AAB)/City Commission Items Prepared	76	116	122
AAB Items Distributed	6,309	6,628	7,000
Evening Hours Meeting Attendance	66	69	72
Airfield Inspections Conducted	69	156	200

**PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT**

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	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
<u>Selected Performance Measures</u>			
<b>Workloads/Outputs: (continued)</b>			
Helistop Inspections Conducted	0	0	150
Responses to Alerts/Call-Outs	110	78	90
Trained in Airport Operating Area (AOA)* Safety Program Classes	N/A	152	50
Individuals on Airport Tours	365	380	400
Citizen Responses/Interactions	6,521	6,094	5,500
Surveys Processed	N/A	950	1,000
Grants/All Phases	7	8	6
Grant Dollars Awarded	\$3,207,950	\$1,630,000	\$3,290,000
Construction Plans Reviewed/Monitored	11	26	30
<b>Efficiency:</b>			
Invoices Processed (ARs)/1FTE	497	497	502
Financial Transactions Handled/1FTE	305	325	340
AAB/City Commission Items/1 FTE	76	116	122
AAB Items Distributed/1.5FTE	4,206	4,419	4,667
Airfield Inspections Conducted/1FTE	69	156	200
Responses to Alerts/Call-Outs/1.5FTE	73	52	60
Citizen Responses/Interactions/1.5FTE	4,347	4,063	3,667
Grants/All Phases/1.5FTE	4	5	4
<b>Effectiveness:</b>			
Awards Received by the Airport	2	3	3
AOA Badges Awarded	N/A	152	50
Grant Dollars Awarded	\$3,207,950	\$1,630,000	\$3,290,000 **

\*New program in 1997-98 required of all drivers who are granted access on Airport runways and taxiways; will be conducted only for new employees in future years.

\*\*Grant dollars applied for.

<b><u>DIVISION:</u></b> Community Development Block Grant	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Proposed</u>
Total Budget	\$8,729,000	\$8,609,000	\$8,987,000
Total FTE's	15	15	16

3. Goal: Improve the quality of life through the use of community partnerships to develop integrated programs which create quality jobs and increase the opportunities for obtaining those jobs while residing in desirable, affordable housing in safe, attractive and secure neighborhoods.

Objectives: a. Facilitate the construction and/or rehabilitation of affordable housing.

**PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT**

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- b. Administer the Housing Opportunities for Persons With Aids (HOPWA) Program to ensure funds are expended in an appropriate and timely manner.
- c. Provide administration and oversight for the City View Project to ensure that it is complete in accordance with the Development Agreement.

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
<b>Workloads/Outputs:</b>			
Homes With Security Bars	50	59	125
Spot Clearances/Demolitions	1	10	0
HOPWA Unit Renovations	N/A	20	30
HOPWA Transitional Household Assistance	N/A	40	40
HOPWA Substance Abuse Residents Days	N/A	300	10,000
HOPWA Rental Vouchers/12 Mon HouseHld	N/A	20	277
HOPWA Nonprofit Housing Units/12Mon	96	150	170
HOPWA Assisted Living/Day	3,470	6,153	8,000
HOPWA Emergency Residents/60 Days	12,780	12,356	N/A
HOPWA Direct Financial Assistance	200	300	300
City View Purchase Assistance	N/A	N/A	31
Infill Housing Program	7	2	155
Rental Rehabilitation Units	8	39	20
Create Large Family Rental Units	N/A	1	8
Replacement Housing	2	10	10
Owner-Occupied Rehabilitation Homes	6	20	26
Purchase Assistance/Grants	50	34	35
Purchase Assistance/Loans	1	4	13
Nutritional Services/Households	N/A	N/A	300
Mental Health Counseling Hours	2,420	3,500	N/A
Neighborhood Beautification Grants	N/A	250	170

<u>DIVISION:</u> Marketing & Public Information	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Proposed</u>
Total Budget	\$478,180	\$559,951	\$649,818
Total FTE's	4	4	6

4. Goal: Communicate and market the services and benefits of Fort Lauderdale to residents, businesses and visitors.

- Objectives:
- a. Create and implement public information programs and services.
  - b. Market programs for business attraction, retention and expansion.
  - c. Support promotional events marketing the City and its services.
  - d. Support the City operating departments in informing the community of the programs, services and activities occurring within the City.

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<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
<b>Workloads/Outputs:</b>			
Civic Association Packages Distributed	900	1,000	1,700
Web Hits	1,147,123	1,600,000	1,850,000
City Promotional Events Supported	N/A	N/A	10
<b>Efficiency:</b>			
Responses to Advertising	450	350	350 *
<b>Effectiveness:</b>			
Deadlines Met for Film Permits, Civic Packets and Publications	N/A	N/A	100 %

\*Advertising refocused to target corporate headquarters, reducing use of reader response cards.

	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
<b>DIVISION:</b> Planning			
Total Budget	\$1,317,153	\$1,866,212	\$2,293,793
Total FTE's	16	22	22

5. Goal: Foster and maintain a high quality of life through a balance between creative revitalization and retention of the positive aspects of the City.

- Objectives:
- a. Administer and maintain the State required Comprehensive Plan/Growth Management and the City's land use issues for residents and businesses.
  - b. Apply the laws in the State Statute and City Zoning Code.
  - c. Process cases through the City Commission, Board of Adjustment, Planning and Zoning Board, Historic Preservation Board and Development Review Committee.
  - d. Inspect and permit development activities.
  - e. Provide project management on a broad range of land use programs including annexation, neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
<b>Workloads/Outputs:</b>			
Update Applications to Computer	N/A	N/A	10 %
Neighborhoods With Small Area Plans	N/A	N/A	20 %

**PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT**

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<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
<b>Efficiency:</b>			
Cases Completed by Deadlines	90 %	90 %	90 %
<b>Effectiveness:</b>			
Complete Zoning Rewrite	100 %	N/A	N/A
Complete EAR Report (Phase I-III)	100 %	N/A	N/A
Complete EAR Phase IV (Update City & County Comprehensive Plan)	0	0	100 %
Implement Neighborhood Area Plans	0	0	20 %

<u>DIVISION: Redevelopment Services/ Marine Facilities</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Proposed</u>
Total Budget (General Fund)	\$580,659	\$750,285	\$1,033,789
Total FTE's	3	3	3
Total Budget (CRA Fund)	\$49,575	\$58,977	\$65,502
Total FTE's	2	2	3

6. Goal: Enhance the City's economic and social base through formation of public-private partnerships for the redevelopment of publicly-owned property; and for our customers and visitors to City marine facilities, provide the most cost effective and economical service in a clean and safe environment.

- Objectives:
- a. Provide clean and safe City marine facilities to all boaters.
  - b. Promote the availability of the City's marine facilities and the individual strengths of each berthing site in relation to the special amenities it offers.
  - c. Manage and coordinate the annual work program of the Fort Lauderdale Community Redevelopment Agency for the Central Beach Redevelopment Area.
  - d. Manage and coordinate other public-private revitalization and redevelopment activities occurring citywide.
  - e. Provide management oversight of marine facilities operations.

**PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT**

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<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
<b>Workloads/Outputs:</b>			
Slips Rented/Las Olas Docks	11,397	0 *	15,666
Feet Rented/New River Docks	837,912	1,026,121	1,157,108
Slips Rented/Cooley's Landing	7,902	8,012	8,468
Slips/Rented Las Olas Anchorage	2,446	2,017	2,446
<b>Efficiency:</b>			
Occupancy at:			
Las Olas Docks	82 %	0 %*	74 %
New River Docks	68 %	75 %	84 %
Cooley's Landing Docks	75 %	76 %	78 %
Las Olas Anchorage	67 %	55 %	67 %
<b>Effectiveness:</b>			
Occupancy Over (Under) Prior Years:			
Las Olas Docks	12 %	N/A *	100 %
New River Docks	8 %	6 %	9 %
Cooley's Landing Docks	(2) %	1 %	0 %
Las Olas Anchorage	6 %	(5) %	2 %
Advisory/Community Meeting Hours Outside 40 Hr Week/2 FTE's	N/A	66	66
Recovery Rate (New Revenue)	150 %	134 %	160 %
Visitors Satisfaction Rating	Good-Excel .	Good-Excel .	Good-Excel .

\*Decrease due to docks closed for construction.

	<u>FY 96/97 Actual</u>	<u>FY 97/98 Rev Budget</u>	<u>FY 97/98 Est Actual</u>	<u>FY 98/99 Budget</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses and Permits	\$ 0	0	1,300	1,300
Charges for Service	1,287,659	1,397,183	1,248,806	1,946,677
Miscellaneous Revenues	169,774	265,667	255,868	709,176
<i>Total</i>	<u>\$ 1,457,433</u>	<u>1,662,850</u>	<u>1,505,974</u>	<u>2,657,153</u>

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	<b>FY 96/97</b>	<b>FY 97/98</b>	<b>FY 97/98</b>	<b>FY 98/99</b>
	<b>Actual</b>	<b>Rev Budget</b>	<b>Est Actual</b>	<b>Budget</b>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,735,657	2,289,595	2,198,165	2,781,523
Fringe Benefits	467,995	570,980	544,787	662,848
Services/Materials	739,382	1,637,778	1,133,332	1,716,692
Other Operating Expenses	163,050	162,058	171,027	276,644
Non-Operating Expenses	0	0	0	0
Capital Outlay	16,683	103,104	121,867	43,335
<i>Total</i>	\$ <u>3,122,767</u>	<u>4,763,515</u>	<u>4,169,178</u>	<u>5,481,042</u>

**Community Redevelopment Agency Fund**

<b>Revenues</b>				
Intergovernmental Revenue	\$ 23,683	389,160	393,943	719,910
Miscellaneous Revenues	1,491	2,700	127,377	173,957
<i>Total</i>	\$ <u>25,174</u>	<u>400,860</u>	<u>521,320</u>	<u>893,867</u>

<b>Expenditures</b>				
Salaries & Wages	\$ 29,882	90,346	90,122	160,992
Fringe Benefits	8,161	20,459	18,081	43,131
Services/Materials	7,816	32,815	20,686	36,710
Other Operating Expenses	3,034	7,271	4,095	17,426
Non-Operating Expenses	683	1,335	3,267	3,621
Capital Outlay	0	0	0	0
<i>Total</i>	\$ <u>49,575</u>	<u>152,226</u>	<u>136,251</u>	<u>261,880</u>

**Airport Fund**

<b>Revenues</b>				
Charges for Service	\$ 1,101,543	1,070,895	1,085,495	1,269,607
Miscellaneous Revenues	2,806,543	2,687,797	2,792,195	2,716,919
<i>Total</i>	\$ <u>3,908,086</u>	<u>3,758,692</u>	<u>3,877,690</u>	<u>3,986,526</u>

Note: Community Development Block Grant budget not included here since it is not part of the operating budget.

**PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT**

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	<b>FY 96/97</b>	<b>FY 97/98</b>	<b>FY 97/98</b>	<b>FY 98/99</b>
	<b>Actual</b>	<b>Rev Budget</b>	<b>Est Actual</b>	<b>Budget</b>
	<b><u>Airport Fund</u></b>			
<b>Expenditures</b>				
Salaries & Wages	\$ 319,517	374,128	348,926	404,444
Fringe Benefits	95,157	122,610	108,766	122,109
Services/Materials	779,443	1,329,374	1,300,039	1,176,153
Other Operating Expenses	1,361,489	1,549,474	1,546,274	1,661,633
Non-Operating Expenses*	275,380	0	0	0
Capital Outlay	8,024	18,406	19,299	49,400
<i>Total</i>	\$ <u>2,839,009</u>	<u>3,393,993</u>	<u>3,323,304</u>	<u>3,413,739</u>

\*FY 96/97 includes depreciation which is not budgeted.